HSD Strategic Plan 2013

The "Right Door" Plan

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Message from the Interim Director

Many Maricopa County residents find themselves, at different stages of their lives, in economic and social distress. It might be low-income children who need early education services to prepare them to be successful in school, the senior citizens who need help in order to continue living at home, justice-involved individuals who need quick interventions to get back on the right track, or unemployed adults seeking additional training, career counseling and employer connections. The Human Services Department, and its hard-working, resilient staff, gives Maricopa County the capacity to provide those links and empower those Individuals to achieve greater self sufficiency, a higher quality of life, and make a contribution to society as a whole and the county in particular.

Margaret Trujillo, Interim Director

The HSD Strategic Plan contains the department's mission, vision, and values statements and a set of strategic goals and objectives that establish a roadmap of what the department aspires to achieve over the next year. We are in a time of transition, and pressures from sequestration necessitates, and gives us an opportunity, to refocus on our mission, vision, and values so that we can continue to provide our clients with the highest quality and most effective services. The strategic objectives, recommended strategies, and key measures provide a framework to guide us in how we set our priorities, how we work together with a client-centered mindset, and how we measure our success.

HSD staff are dedicated and committed to serving their clients and the community and are up to the task of adapting to change in pursuit of helping the most vulnerable in our population. Each will make their own important contributions along this journey. We honor them and the work they do.

History of the Department

The Department of Human Services that exists today began as the Community Services Department in 1965. The department originally had three operating divisions: Head Start, Manpower Employment Training Programs, and Aging Services. Head Start began as a summer program, educating children ages 3 to 5. Manpower managed adult and summer youth programs, as well as migrant farm worker programs.

In 1969, the County created a community services commission to serve all of Maricopa County outside the city of Phoenix. The Community Services Division, under the Community Services Department administered the new Community Action Program (CAP) to 14 local communities. In 1994, the department was renamed the Department of Human Services; concurrent restructuring left the department operating three divisions: Education (Head Start); Community Services (CAP and Special Transportation Services); and Employment and Training, renamed Workforce Development Division. The Early Head Start program was created to serve children from birth to age 5, and their families. In 2006, the Senior Adult Independent Living (SAIL) Program joined HSD under Community Service Division, serving the elderly and disabled adults of Maricopa County.

In 2009, the Special Transportation Services program stopped providing regional transportation services, and the County's Community Development Division Department was merged into the Human Services Department. The newest division, Community Justice Support Services, was created in 2011 to provide prevention and intervention services to youth/adults at-risk within the criminal justice system.

Integration of Services

The creation of the Community Justice Support Services program was the catalyst for the department to undertake a major effort to integrate services in a way that responds to each individual and family in the most holistic, effective, and efficient manner. Traditionally, people who came to the department for services were required to visit multiple offices to seek or apply for services in different areas – employment, basic needs, early childhood education, eldercare, etc. The department is working on an initiative to create a more integrated service delivery system that is flexible and responsive to each client. The service integration approach challenges each staff member of the Department to think and act differently, and recognizes that our services are only as effective as they are accessible and responsive.

As part of the service integration initiative, the department is implementing three key efforts: universal assessment to obtain a comprehensive understanding of the level and complexity of a client's needs; cross-system case management to address the range of a client's needs in a coordinated manner; and culturally and linguistically competent service delivery in all of our services to respect and respond to the needs of our multicultural community.

Through cross-systems case management, staff in the department will coordinate the efforts of all appropriate service areas to ensure that our clients obtain unified, cohesive services. Use of a universal screening tool will enable the department to assess the range of a person's needs on the first visit and to make appropriate referrals at that time.

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Vision

All Maricopa County residents enjoy a high quality of life

Mission

To provide education, employment, shelter, and basic needs services to individuals, families, and communities so they may enhance their opportunities for physical, social, and economic well being

Core Values

Trust. We believe trust is a choice. We assume the best in others and honor the trust our colleagues and clients place in us by treating all with respect, ensuring fairness, and maintaining the highest standards of integrity.

Commitment to Excellence. We strive to achieve the highest levels of effectiveness and efficiency; do the right things right with data-informed decisions to achieve outcomes; continuously learn, develop, and improve; and take pride in our work.

Client- and Community-Centered. We focus on the individual needs of our clients (internal and external) and the communities we serve; accept people for who, what, and how they are; and recognize, understand, and celebrate our differences and successes.

Teamwork. We work together, recognize and build upon the strengths of one another, those we serve, and the community.

Diverse and Culturally Competent. We strive to be reflective of the community we serve. We respond respectfully, creatively, and effectively to people of all cultures and all other diversity factors in a manner that recognizes, affirms, and values the worth of individuals, families, and communities, and protects and preserves the dignity of each.

HSD Model of Service

A collegial, collaborative team approach that relies on a cohort of expertise working together to provide the highest-quality service. At HSD, we provide teams of integrated specialists who collaborate within an environment of mutual respect to provide clients with comprehensive, quality services. These integrated teams give clients the option of comprehensive assessment and assistance for virtually any complex issue or problem they may be facing.

An unhurried, comprehensive assessment for each and every client with time to listen to the client. At HSD, we treat a whole person, their families and support systems rather than an isolated entity. We recognize the additional time it takes to listen to clients and assess their needs in order to make sure that everything possible is done to give the client what they need, when they need it, at the dosage they need.

"We give the client what they need, when they need it, at the dosage they need"

The highest-quality service delivered with compassion, empathy, and trust. At HSD, our clients recognize HSD as a place of trust where they can play an active role in determining their own level of need and own course of action.

The primary setting for our work is in the community. At HSD, services occur where people live, work, and raise their families. We are in the community, serving as a valuable resource not to only meet the needs of our clients, but also the needs of the community. We have a responsibility to help clients build upon their strengths in their life setting, and to engage community partners in that endeavor.

Respect for the client's strengths and culture. All people have strengths, and the client's surrounding environment is filled with strengths. We take time to help clients find their strengths in their community where they can flourish.

Availability of the most innovative, data-informed, evidence-based strategies and practices. HSD's commitment to high performance through continuous learning, data collection and analysis, and continuous improvement efforts keeps us aware of innovative practices and proven strategies that work, which allows us to offer our client the most current, efficient, and effective services.

Overview of Programs

Community Development	Community Justice	Community Services	Education	Workforce Development
• Infrastructure • Public Facilities • Affordable Housing	• Intensive Case Management • Community-based Support Services • Long-term Services	• Food, Clothing, Shelter • In-home Case management • Homelessness Prevention	• Classroom and Home-based Instruction • Medical/Dental/Nutrition Assessments and Services • Family Support Services	• Career Planning • Job-seeker Workshops • Case Management

Community Development

The Community Development Division provides community improvements and affordable housing opportunities to Urban County communities and nonprofit agencies so they can empower low-, moderate-, and middle-income residents to develop viable communities that provide decent, safe and sanitary housing, a suitable living environment, and expanded economic opportunities.

Community Justice Support Services

Community Justice Support Services (CJSS) is a community-based, whole-family approach to intervention designed to target destructive criminal behaviors of individuals involved in the justice system. Intensive case management, wrap-around services and facilitated access to education, employment, behavioral health, medical/dental services results in increased self sufficiency, reduced reliance on the public, and creates long-lasting outcomes for offenders, family members and communities.

Community Services

The Community Services Division provides assistance to eligible individuals and families to support basic needs, economic self-sufficiency, and to prevent homelessness. Programs include (1) Community Services: to provide administrative coordination of community services that provide social and economic assistance to low-income and below-poverty families; (2) Financial Assistance: to provide economic assistance to low-income individuals and families so they can meet their basic needs; and (3) Senior Adult Independent Living (SAIL): to provide case management services to elderly and disabled individuals so they can live self-sufficiently at home.

Education: Head Start Zero-Five Program

The Education Division offers Head Start/Early Head Start services, comprehensive child development services for young children from birth to age five, services to pregnant women and their families to promote children's social, emotional, cognitive and physical development so that they are prepared for future success in school. The program also supports and promotes parents in their role as the primary educators and nurturers of their children.

Workforce Development

The Workforce Development Division supports local economic development by strengthening the local workforce, in part by connecting employers and career seekers. The division operates two comprehensive One-Stop Career Centers, where it aids job seekers in locating job and/or career opportunities while also aiding in identifying resources to obtain the knowledge and skills to be a successful candidate.

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Strategic Planning Model

The department used the SOAR (Strengths/Opportunities/Aspirations/Results) approach to update its strategic plan for 2013. SOAR is a strengths-based strategic planning framework with an approach that focuses on strengths and seeks to understand the whole system by including the voices of relevant stakeholders. This approach is appropriate to the change underway toward a more integrated, inclusive, and collaborative culture at HSD.

Strengths: What are our greatest assets? What can we build on?

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Opportunities: What are our best possible opportunities? What are our stakeholders asking for?

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Aspirations: What is our preferred future? What do we care deeply about?

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Results: What are the measurable results? How do we know we are succeeding?

Using this framework, the department gathered feedback from staff and stakeholders through facilitated sessions and surveys from January 2013 through March 2013.

- Staff feedback: Eight facilitated sessions with staff (includes Executive Team and two WDD sessions), survey to Education staff;
- Stakeholder feedback: Facilitated session with joint CDAC, and Community Services Commission (approximately 18 participants);
- Online survey to WIA Board—4 responses; and
- Paper survey to Head Start Policy Council—4 responses

"We are a helping organization—a partner to empowering self-sufficiency"

HSD Overarching Goal, Objectives, and Initiatives

The overarching goal, objectives, initiatives, and strategies for the Maricopa County Human Services Department form the foundation for the Department to improve outcomes to those it serves and strengthen the core competencies of the organization and the human services system in Maricopa County.

Overarching Goal

HSD – The Right Door

HSD is the right door through which clients receive timely access to integrated, needed services

STRATEGIC OBJECTIVES

- Increase the number/percent/gains of HSD clients who are moving toward achieving empowerment

- Increase the capacity of the human services system in Maricopa County so communities can better meet the human services needs of their own

- Elevate HSD presence in the community

- Increase quality and use of data for monitoring, analysis, and decision-making, and reporting of organizational performance and community and employer needs

- Broaden, maximize, and leverage our resources—staff, technology, finances

KEY INITIATIVES

- Bring the organization together
- Integrated case management
- Youth service delivery model
- HSD Online: data and analysis
- Co-location, evaluate other locations

- Embed mission, vision, values
- Professional development
- Universal intake/assessment
- Fiscal responsibility
- Diversify funding sources

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Strategic Objective 1.   Increase the number/percent/gains of HSD clients who are moving toward achieving empowerment

Recommended strategies

- Integrate case management efforts across the department
- Expand services to youth through an integrated youth services model
- Ensure all staff are well versed with all of the services HSD has to offer
- Utilize the self-sufficiency matrix as the common intake/assessment tool department-wide at all entrance points to services
- Implement client-centered career center service model

KEY MEASURES OF SUCCESS:

Percent of clients moving from risk to empowerment on self-sufficiency matrix

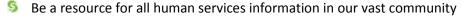Percent of clients who say HSD services helped them become more self-sufficient

School readiness measures

Successful placement/job retention of workforce development clients

Strategic Objective 2. Increase the capacity of the human services system in Maricopa County so communities can better meet the human services needs of their own

Recommended strategies

- Increase number and quality of community partnerships to expand the referral network and to leverage resources
- Conduct a community needs assessment
- Develop and deliver a leadership program for board members, partners, and service providers to increase leadership capacity in the human services community
- Create a human services advisory group of business, non-profit, and academic leaders to address regional human services system and policy issues
- Be a resource for all human services information in our vast community

KEY MEASURES OF SUCCESS:

Number/percent of new partnerships

Percent of partners indicating satisfaction with value of the partnership

Number of stakeholders completing leadership development training

Amount of "community investment" targeted to serving low-income and vulnerable populations that is brought into the community through HSD divisions

Number of communities in service area moving one or more steps on the community matrix (measuring community self-sufficiency, community health, or community vitality)

Strategic Objective 3. Elevate HSD presence in the community

Recommended strategies

- Utilize latest technology and social media, such as MyHSD website, Twitter, Facebook, Reddit, etc. to share information about services, outcomes, and accomplishments
- Create a cross-functional community outreach team to share information and coordinate outreach efforts to the benefit of all clients and programs
- Utilize Access Points to their full potential by enhancing presence of HSD services and HSD brand at the sites
- Educate the public through a public education and awareness campaign for all ages to reduce stigma, increase knowledge, and reduce fear of using human services

KEY MEASURES OF SUCCESS:

Increase awareness of HSD services as measured by number of friends/followers/MyHSD accounts
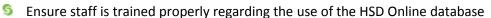
Percent of time case managers are in the field

Number of services / clients served at Access Points and special community events

Strategic Objective 4. Increase quality and use of data for monitoring, analysis, and decision-making, and reporting of organizational performance and community and employer needs

Recommended strategies

- Increase the capacity of the department to define, develop, collect, and analyze outcome data and other measures that can inform decision making
- Increase the amount and quality of evidence-based practice research to help inform management and staff of best practices that make a difference in clients lives
- Regularly include research and data reports on the agenda of executive team, supervisory, unit, and departmental meetings
- Ensure staff is trained properly regarding the use of the HSD Online database
- Include data on employers needs (collected by BACs) in HSD Online database
- Partner more closely with ASU and other colleges to initiate needed research projects
- Employ a collaborative approach to data analysis by conducting learning forums to collectively analyze and understand key metrics

KEY MEASURES OF SUCCESS:

Number of learning forums conducted that resulted in decision-making

Percent increase in data-related knowledge, skills, and abilities

Number of HSD database (HSD Online; ChildPlus, AJC, etc.) users

Strategic Objective 5. Broaden, maximize, and leverage our resources—staff, technology, finances

Recommended strategies

- Embed continuous improvement into the culture of HSD and make continually looking for more efficient and effective ways of delivering services an integral part of everything we do
- Develop and implement technologies to improve how our eligibility and case management systems share information, and increase to their accessibility from inside and outside the department
- Empower of team of staff from appropriate divisions to respond to grant opportunities or partner with other organizations to expand HSD's financial resources
- Prepare and complete actions plans for those items identified as areas of improvement in the HSD Self-Assessment project
- Train management and appropriate supervisory personnel on budget development, budget management, and fiscal responsibility
- Adopt and implement a departmental professional development program that focuses on staff strengths

KEY MEASURES OF SUCCESS:

New staff retention rates

Technology up-time

Percent increase is staff use of technology tools

Staff professional development hours completed

Percent of budget from non-traditional or new grant sources

Percent of organizational practices meeting standards of excellence

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